



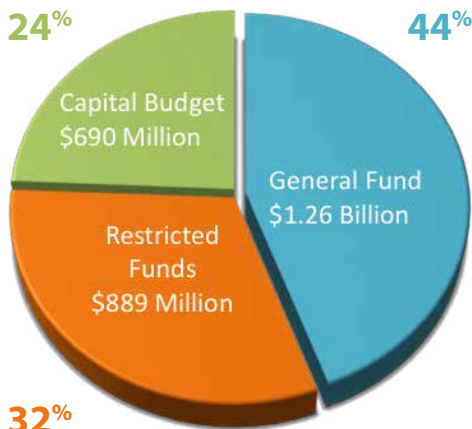
FY2019

ADOPTED OPERATING AND CAPITAL BUDGET HIGHLIGHTS

OVERVIEW

The FY 2019 Adopted Budget is balanced and addresses City Council and community priorities. The budget focuses on streets and sidewalks, affordable housing and filling police vacancies with no increase to the City's property tax rate. In 2018, equity was introduced into the budgeting process and this year's budget continues that commitment. The City's equity strategy is focused on three specific outcomes: making the greatest impact towards San Antonio's vision of prosperity, fostering a mission driven culture, aligned with our core values, and increasing community trust by being responsive and accountable.

TOTAL CITY BUDGET & GENERAL FUND BUDGET NO CITY PROPERTY TAX RATE INCREASE INCLUDED IN THE BUDGET

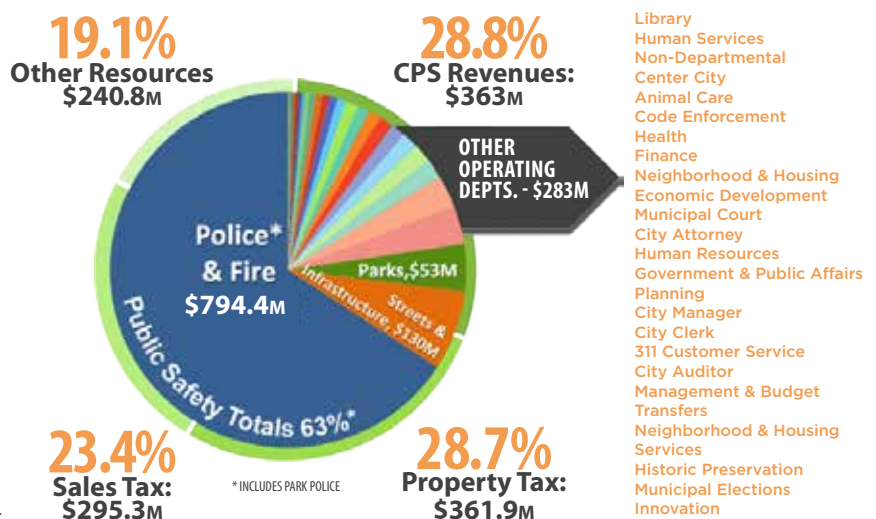


TOTAL CITY BUDGET - \$2.8 Billion

The Adopted Budget for FY 2019 is \$2.8 Billion and is comprised of three parts - the General Fund, Restricted Funds (Airport, Solid Waste, and Development Services) and the capital budget which includes the 2017 Bond Program and Airport Projects.

GENERAL FUND - \$1.26 Billion

The City's largest operating fund is the General Fund. The services paid by the General Fund include most basic City services. Police and Fire services represent 63% of the General Fund. The remaining funds are allocated to other important City services including Streets, Parks, Libraries, Human Services, Health, Animal Care, and Code Enforcement.



\$110 MILLION FOR STREETS & \$19 MILLION FOR SIDEWALKS

The Adopted Budget increases the street maintenance funding from **\$99 million to \$110 million**. In FY 2018, using an equity approach, the City Council approved a two-year strategy to achieve an average pavement condition index of 70 for all city council districts by the end of 2019. The 2018 street maintenance budget was increased from **\$64 million to \$99 million**, with the additional \$35 million allocated to districts with an average pavement condition index rating of less than 70 (Council District 1, 2, 3, 5 and 10). The Adopted Budget continues this strategy and **adds \$11 million** for a total of \$110 Million. The additional \$11 million are allocated using an equity assessment on poor condition streets within Loop 410 and the oldest neighborhoods in Council Districts 8 & 9.

Additionally, the FY 2019 Adopted Budget includes **\$19 million for sidewalks and \$3 million for pedestrian safety initiatives**, including a traffic calming program, school pedestrian safety and Vision Zero.



AFFORDABLE HOUSING: \$17.1 MILLION MORE FOR FY 2019

In FY 2018, the Mayor's Housing Policy Task Force was appointed to assist with the development of a comprehensive policy framework to address the affordable housing challenges that the City faces with input from diverse community stakeholders. The Adopted Budget includes an increase of **\$17.1 million** from General Fund, Housing and Urban Development Grants and Housing Trust for a total of \$25 million for affordable housing. This will provide funding for programs to include:

- **\$1.4M** Coordinated Housing System to improve the coordination of affordable housing programs
- **\$7.4M** Housing Preservation/Repair to provide preservation and repair assistance to low to moderate income homeowners
- **\$3.25M** Homebuyer Assistance for community and City employees
- **\$4.25M** Under 1 Roof to replace worn roofs with energy efficient white roofs.
- **\$7.75M** Neighborhood Improvements & Gap Financing for single family and multifamily affordable housing development
- **\$1M** Risk Mitigation Fund to assist in housing relocation efforts

PUBLIC SAFETY

During FY 2019 the San Antonio Police Department will focus on filling officer vacancies. Four Police cadet classes are scheduled during FY 2019 and two civilian positions are included in the Adopted Budget for applicant processing. The budget also includes funds for leadership development training for officers and invests in technology that will enable text notifications to the public on the status of their cases and other community engagement. Eight new Park Police positions are included in the Adopted Budget to enhance security for various parks and trails throughout the city.



In the Fire Department four Medic Officers are added to reduce span of control over the Fire Department Emergency Medical Services (EMS) units, 1 Training Division Chief to oversee post-academy training within the Fire Suppression Division, and resources are added to provide strategic and tactical emergency training for command officers.

YOUTH RE-ENGAGEMENT: \$345,000

The estimated number of disengaged youth in San Antonio is approximately 35,000 -teenagers and young adults between the ages of 16 and 24 who are neither working nor in school. A youth re-engagement center is recommended to be established at the City's Frank Garrett Community Center. The Center model will focus on youth in targeted zip codes with highest demonstrated need (78201, 202, 207, 226, 237), it will include multi-dimensional collaboration to include City Departments and non-profit agencies, and it will offer case management, counseling, and connection to education employment opportunities. Additional funds within the delegate agency budget of **\$415,000** are recommended to provide case management, counseling, and connection to education.



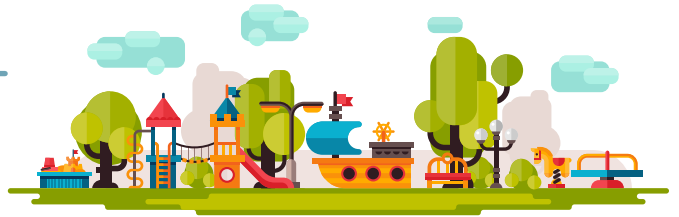
ANIMAL CARE: \$409,000

Animal Care Services continues to be a priority for the community. The Animal Care Services Departments impounds 30,000 animals on an annual basis and has achieved a 90% live release outcome for those pets. The Budget includes **\$409,000** to add five new positions and the necessary equipment and supplies to improve response times to resident request and address illegal sale of puppies online, roadside, and outdoor markets.



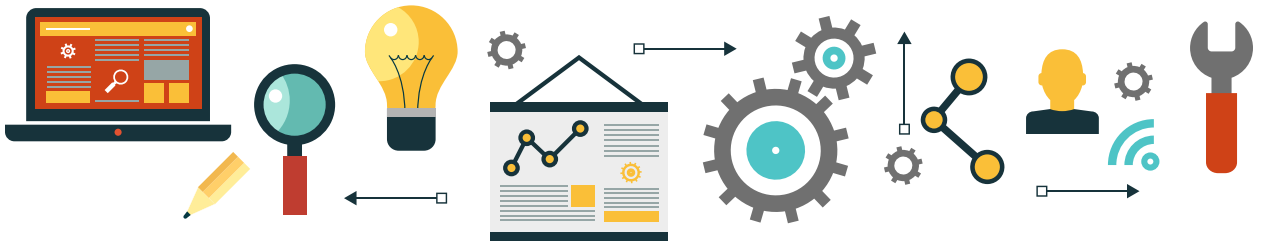
PARKS: \$1 MILLION

Adds **\$1 million** for additional staff necessary to support an additional **108 park acres**, as well as park development and newly completed greenways.



LIBRARIES: \$1.8 MILLION

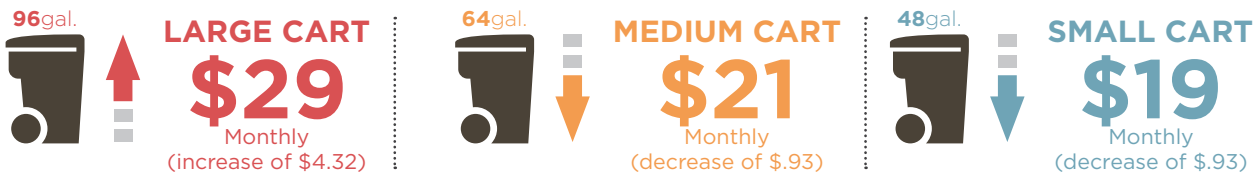
The City has 30 libraries across the City. **\$1.8 million** in additional funds for new books, maintenance at several libraries, furniture and computer replacements



RESTRICTED FUNDS

SOLID WASTE FUND

This year's Adopted Budget continues the City's progress toward attaining a **60% residential recycling rate by 2025** through the Pay as You Throw program. This program is designed to incentivize residents to recycle more and move to a smaller garbage cart. To help incentivize recycling, the solid waste fee is being restructured to create a **\$10 differential** between the small brown cart and the large brown cart. The small cart will be **\$10 per month less, saving residents \$120 annually**.



**includes the environmental fee of \$2.24*

STORMWATER OPERATIONS

An increase in the stormwater utility fee is included and projected to generate **\$1 million** annually. The recommended monthly residential fee on average will increase \$0.10 and the non-residential average increase is \$2.00.



BUDGET FACTS

FY 2019 ADOPTED BUDGET

FY 2019 BUDGET

All funds with FY 2019 Capital Budget	\$2,840,740,934
FY 2019 Operating Budget All Funds	\$2,150,363,625
FY 2019 Capital Budget	\$690,377,309

FY 2019 GENERAL FUND	\$1,260,996,230
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MAJOR SPECIAL REVENUE FUNDS

Advanced Transportation District Fund.....	\$21,606,286
Community and Visitor Facilities Fund.....	\$50,827,248
Arts and Culture Fund	\$10,941,821
Municipal Court Security Fund	\$495,217
Municipal Court Technology Fund	\$666,692
Storm Water Operating Fund	\$54,439,744
Street Right of Way Management Fund	\$3,485,796

ENTERPRISE FUNDS

Airport Operating and Maintenance Fund	\$97,884,131
Development Services Fund.....	\$34,218,179
Solid Waste Operating and Maintenance Fund	\$126,586,805
Parking Operating and Maintenance Fund.....	\$11,337,696

INTERNAL SERVICE FUNDS

Capital Improvements Management Services Fund	\$21,250,212
Facility Services Fund	\$17,715,988
Information Technology Services Fund	\$64,962,995
Purchasing and General Services Fund	\$7,219,961
Equipment Renewal and Replacement Fund.....	\$36,568,637
Fleet Services Fund	\$43,160,246

SELF INSURANCE FUNDS

Employee Benefits Insurance Fund	\$162,319,067
Liability Insurance Fund	\$9,614,783
Workers' Compensation Fund.....	\$16,374,878

FEDERAL AND STATE GRANT FUNDING

(Operating Services).....	\$153,339,052
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FY 2019

PERSONNEL SUMMARY

AUTHORIZED CITY POSITIONS

Total General Fund Positions	7,739
Total Other Fund Positions (Including Grants & Pre-K)	4,635
Authorized Positions All Funds (Including Grants & Pre-K)	12,374

UNIFORM POSITIONS (INCLUDING GRANTS)

Police Uniform Positions	2,447
Fire Uniform Positions.....	1,762

NOTES

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